

## PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

### Norman A. Kanold

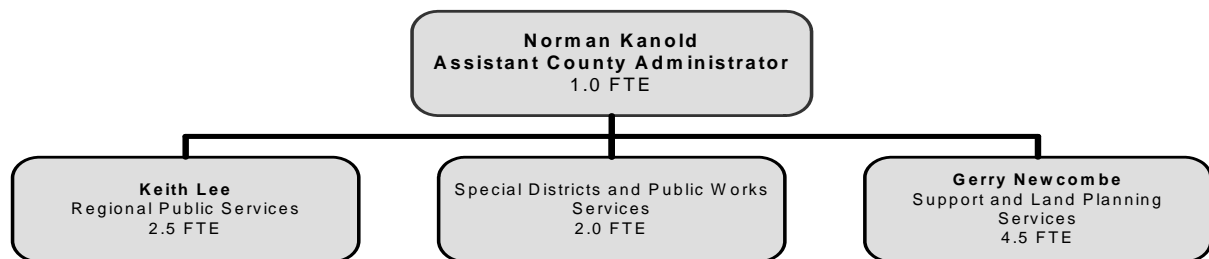
#### MISSION STATEMENT

Public and Support Services Group (PSSG) - Administration effectively oversees fourteen county departments providing a variety of regional and municipal public services that enhance/protect the quality of life for county residents as well as internal support services that increase the level of efficiency for county operations.

#### STRATEGIC GOALS

Public and Support Services Group - Administration is a function of the County Administrative Office (CAO) and therefore shares the same strategic goals of the CAO.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b><u>General Fund</u></b>					
PSSG Administration	1,977,648	-	1,977,648		10.0
Total General Fund	1,977,648	-	1,977,648		10.0
<b><u>Special Revenue Fund</u></b>					
Disaster Recovery Fund	77,227	76,385		842	-
Total Special Revenue Fund	77,227	76,385		842	-
<b>Total - All Funds</b>	<b>2,054,875</b>	<b>76,385</b>	<b>1,977,648</b>	<b>842</b>	<b>10.0</b>



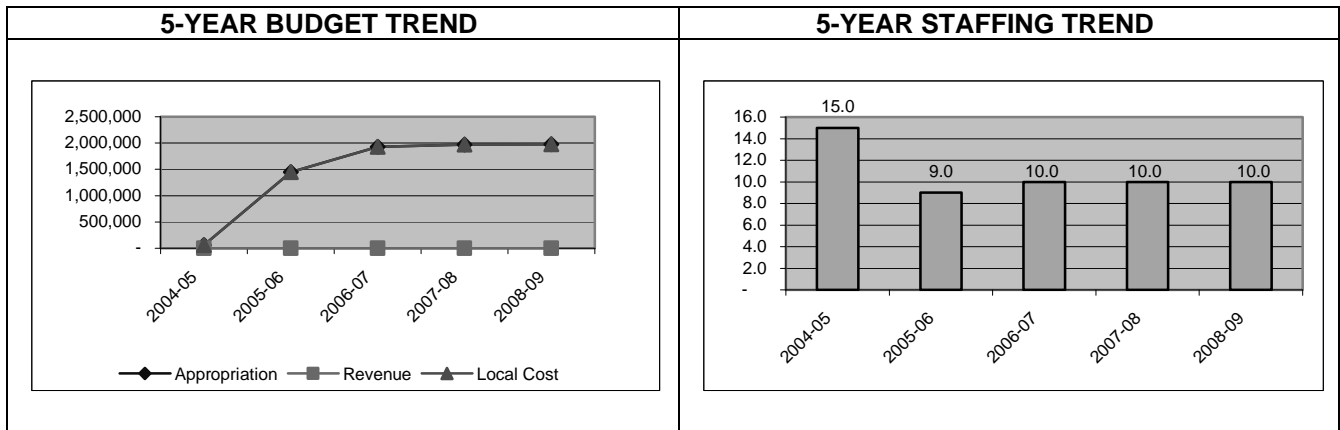
## DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Current and Advance Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the group's activities.

## BUDGET HISTORY



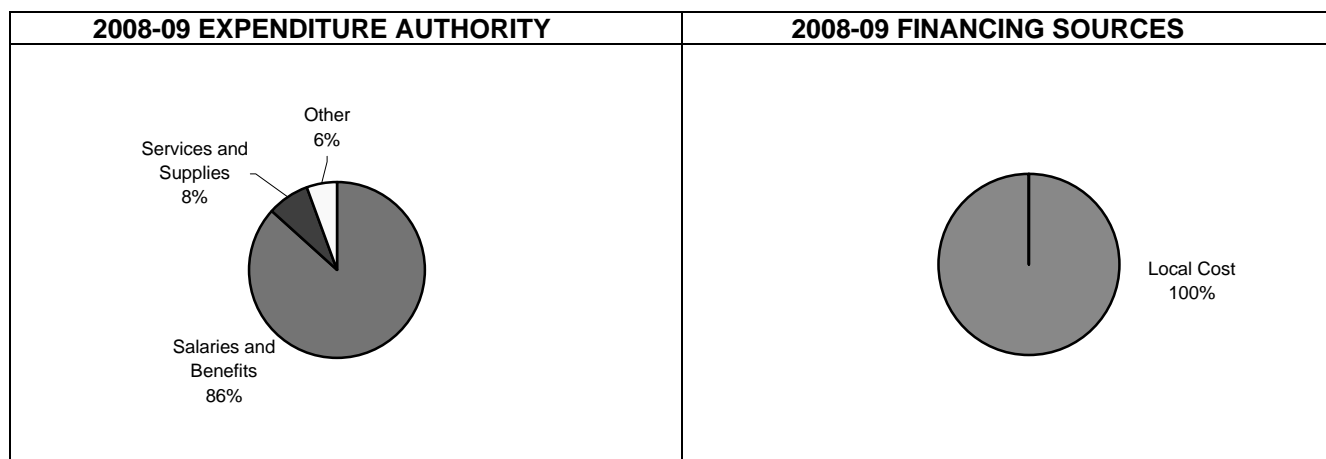
## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	108,005	1,556,542	2,024,312	1,971,766	1,940,600
Departmental Revenue	-	-	-	-	-
Local Cost	108,005	1,556,542	2,024,312	1,971,766	1,940,600
Budgeted Staffing				10.0	

The large increase in appropriation and local cost from 2004-05 to 2005-06 is due to Board approval of the county's organizational restructuring in May 2005. This action established the Public and Support Services Group – Administration as being completely local cost funded. Prior to this action, this budget unit was primarily funded through reimbursements received from departments within the group.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: PSSG - Administration  
FUND: General

BUDGET UNIT: AAA PSG  
FUNCTION: General  
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	1,369,449	1,417,059	1,652,222	1,720,434	1,750,167	1,716,510	(33,657)
Services and Supplies	212,678	44,362	140,745	102,275	103,708	116,248	12,540
Central Computer	35,595	30,310	31,277	12,425	12,425	13,200	775
Travel	-	-	-	-	-	20,000	20,000
Other Charges	59,876	59,876	59,876	100,000	100,000	100,000	-
Equipment	-	-	19,798	-	-	-	-
Transfers	3,240	4,935	120,394	5,466	5,466	11,690	6,224
Total Exp Authority	1,680,838	1,556,542	2,024,312	1,940,600	1,971,766	1,977,648	5,882
Reimbursements	(1,572,833)	-	-	-	-	-	-
Total Appropriation	108,005	1,556,542	2,024,312	1,940,600	1,971,766	1,977,648	5,882
Local Cost	108,005	1,556,542	2,024,312	1,940,600	1,971,766	1,977,648	5,882
Budgeted Staffing					10.0	10.0	-

Salaries and benefits of \$1,716,510 fund 10.0 budgeted positions and are decreasing by \$33,657 due to 2.0 positions (Administrative Analyst III and Executive Secretary III) being budgeted at a lower salary step than in the previous year.

Services and supplies of \$116,248 include professional services, hardware/software upgrades, insurance, Internal Service Fund charges, and costs associated with automation of the Computer Aided Facilities Management (CAFM) program. The \$12,540 increase reflects the replacement of computer equipment and adjustments for inflation.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of conferences and training, including the related hotel, meals, and car rental charges. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$100,000 represent payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.



Transfers of \$11,690 include EH&P charges and reimbursements to the Information Services Department for technical support. The \$6,224 increase reflects office depot charges now being expensed in this category rather than in services and supplies appropriation unit.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 10.0 million square feet of owned and leased facilities as of June 30, 2008.)	30%	40%	40%	50%
Percentage increase in the number of master gardeners trained (46 master gardeners were trained in 2006-07).	N/A	10%	10%	10%

In 2006-07, the Board of Supervisors approved funding for the addition of 2.0 positions to improve the building inventory, centralize the database for capital planning activities/information, and track facility condition data with inventory, preventative maintenance schedules, and energy management systems. Both positions were subsequently filled and considerable progress has now been made in improving the building inventory, including the addition of approximately 938,000 square feet of electronic format floor plans during 2007-08. Activities related to the complete automation of CAFM continue to be ongoing.

The mission of the University of California Cooperative Extension (UCCE) Master Gardener program is to educate volunteers who render service and provide non-biased, research based horticultural information to the community. Volunteers receive a minimum of 50 hours of instruction that cover topics including water conservation; lawn care; ornamental trees and shrubs; insect, disease, and weed management; soils and plant nutrition; vegetable gardening; home fruit production and garden flowers. In exchange for training, participants are obligated to volunteer at least 50 hours of service to the community within one year following the training. In San Bernardino County, Master Gardeners volunteers provide over 5,000 volunteer hours annually staffing a hotline addressing consumer horticulture questions via phone and e-mail; staffing public service booths for non-profit events throughout the county; assisting in the development of community and therapeutic gardens in conjunction with local school districts, parks departments and hospitals; and, conducting gardening and firescape workshops for local residents. In 2007-08, the Board of Supervisors approved \$40,000 annually to UCCE for the addition of a Master Gardener Program Coordinator. This position is responsible for scheduling and coordinating hotline volunteers, overseeing class scheduling, directing student recruitment/selection, and coordinating volunteer activities.



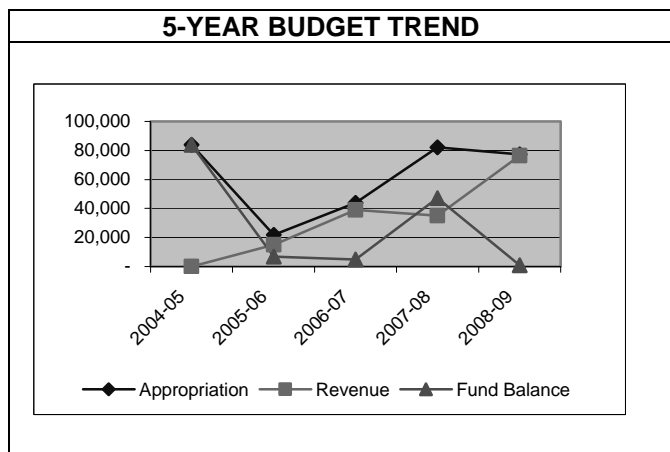
## Disaster Recovery Fund

### DESCRIPTION OF MAJOR SERVICES

The Disaster Recovery Fund was established to provide separate accountability for specific administrative and program costs related to the county's disaster recovery efforts. Prior incidents have included the Grand Prix/Old Fires in October 2003 and the Grass Valley/Slide Fires of October 2007.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

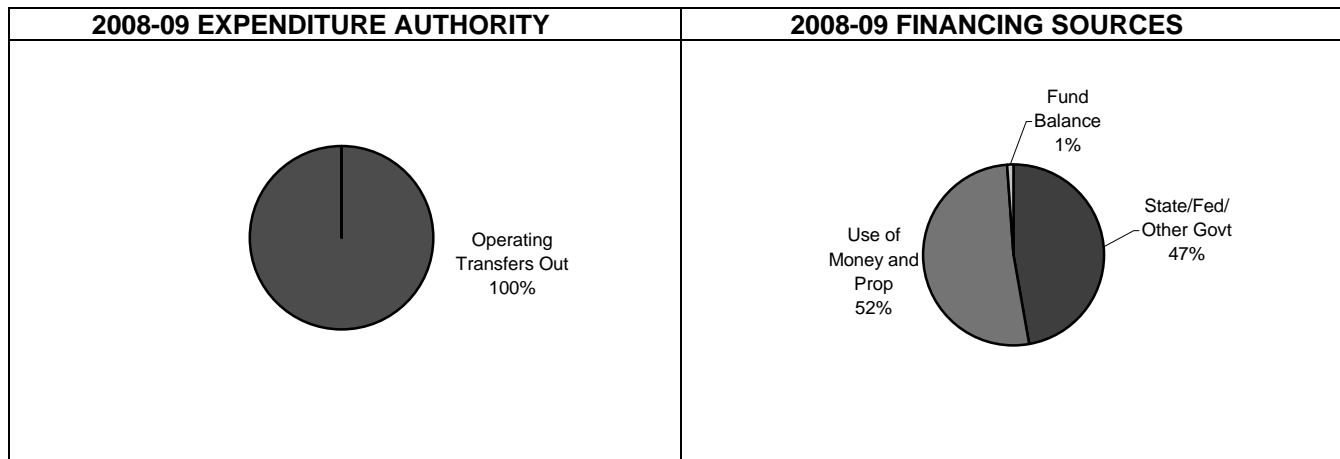


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	32,832	9,259	43,809	432,227	404,570
Departmental Revenue	(44,293)	44,107	38,996	385,000	358,185
Fund Balance				47,227	



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: PSSG - Administration  
FUND: Disaster Recovery Fund

BUDGET UNIT: SFH CAO  
FUNCTION: General  
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	4,498	9,259	7,551	404,570	-	-	-
Other Charges	28,334	-	-	-	-	-	-
Total Appropriation	32,832	9,259	7,551	404,570	-	-	-
Operating Transfers Out	-	-	36,258	-	82,227	77,227	(5,000)
Total Requirements	32,832	9,259	43,809	404,570	82,227	77,227	(5,000)
<b>Departmental Revenue</b>							
Use of Money and Prop	27,455	42,323	36,247	49,013	35,000	40,000	5,000
State, Fed or Gov't Aid	(71,748)	1,027	2,749	174,912	-	36,385	36,385
Current Services	-	-	-	134,260	-	-	-
Other Revenue	-	757	-	-	-	-	-
Total Revenue	(44,293)	44,107	38,996	358,185	35,000	76,385	41,385
				Fund Balance	47,227	842	(46,385)

Operating transfers out of \$77,227 are budgeted to reimburse county departments for specific administrative and program costs related to the county's disaster recovery efforts.

Use of money and property revenue of \$40,000 represents interest earnings on this budget unit's cash balance.

State, federal and other governmental aid revenue of \$36,385 is anticipated for reimbursement of costs associated with the Grass Valley/Slide Fires of October 2007.

